

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Utah National Guard

Line Item: Utah National Guard

Function

The Utah National Guard consists of one line item with two programs: Administration and Armory Maintenance.

Intent Language

The Legislature intends that the National Guard has permission to increase its vehicle fleet by two vehicles in FY 2014 for maintenance and engineering by using appropriated federal funds for that increase.

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Utah National Guard in item 1 of Chapter 13 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: National Guard Tuition Assistance \$25,000 and Armory Maintenance \$75,000.

Performance

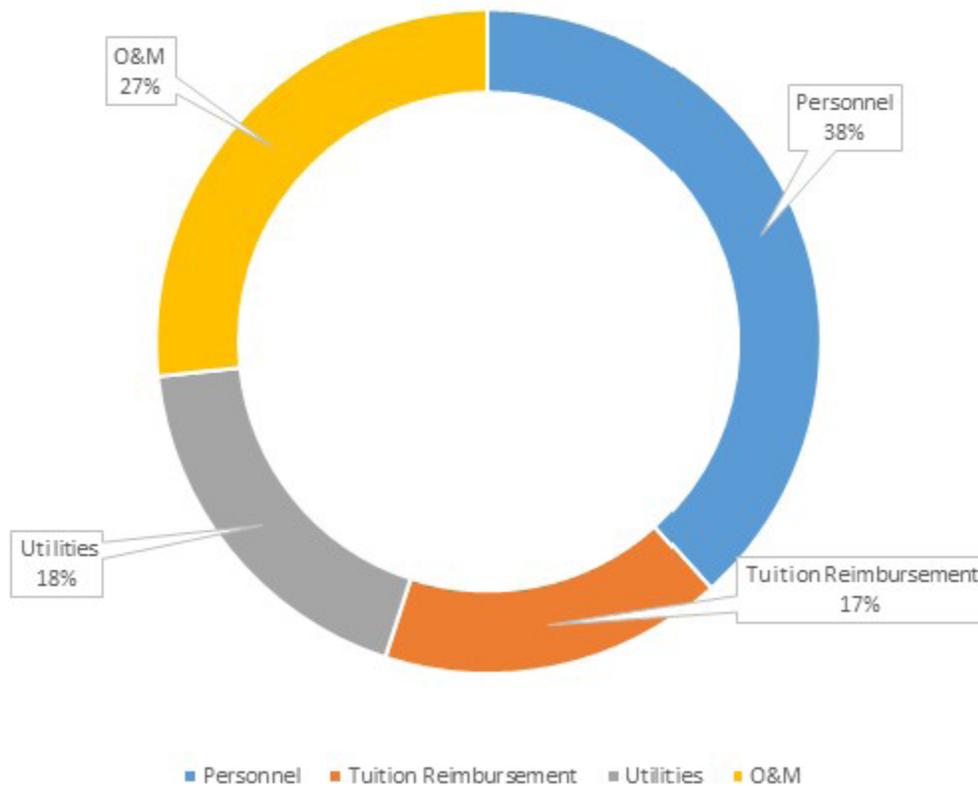
The Utah National Guard has continuously had soldiers and units deployed since 2001. These military forces have provided critical skills and capabilities wherever they have served. Multiple units and individual service members have been recognized for their patriotic service, professional performance, and personal sacrifices. Elements of the Utah National Guard are strategically located throughout the state and can rapidly respond in times of disaster or emergency. In order to achieve their mission the National Guard uses five main performance measures:

- Personnel Readiness measures the number of Soldiers and Airmen assigned and available, leadership readiness, and deployability, including physical and medical readiness and civilian education. Recruiting and retention is a key performance measure in Personnel Readiness. Utah Army National Guard successfully achieved 104% strength and Utah Air National Guard successfully achieved 100% strength in 2013.
- Training Readiness measures the individual and collective training performance of Soldiers and Airmen, including required military professional education, individual skills and weapons training, military specialty skills training, and collective unit training. UTNG has successfully met every deployment mission during the global war on terrorism.
- Equipment on hand is an assessment of the required equipment assigned to a unit. Equipping levels are determined and funded by the Army and Air Force.
- Equipment Readiness measures the maintenance status of key equipment. UTNG successfully maintains a very high level of equipment readiness.

- Installation performance is measured using the Military Commander's Installation Status Report (ISR) which measures key facility performance indicators in these areas:
 - Facility maintenance measures facility maintenance and engineering, grounds maintenance, custodian services, real estate administration, snow and ice removal, and pest control.
 - Utilities measures electricity usage, water usage, waste water costs, and gas/propane usage.

Issues/Analysis

Utah National Guard General Fund Expenditures



UTNG FY 2015 State Budget	
JSA: Administration	
Administration	\$ 980,700
Tuition Assistance	\$ 1,000,000
Total Administration	\$ 1,980,700
JSB: Armory O&M	
Air National Guard Facilities O&M	\$ 660,700
Army Armory Operation/Utilities	\$ 1,410,000
Army Armory Maintenance	\$ 1,369,400
Camp Williams Armory O&M	\$ 92,400
Environmental	\$ 31,800
Fort Douglas Museum	\$ 181,900
DCSIM (Information Management)	\$ 228,500
Total Armory O&M	\$ 3,975,500
Total Utah National Guard	\$ 5,956,200

Only 9% of the Utah National Guard's appropriations come from the General Fund. Programs such as the Joint Linguistics Training Center and the Utah Air National Guard are funded entirely with federal money. Of the \$6 million General Fund appropriation, \$1 million is reserved solely for the Tuition Reimbursement program, \$2.7 million is used for operations and maintenance (\$1.1 million of which is utility costs), and the remaining \$2.3 million covers personnel and HR costs for their 242 FTE.

The National Guard is currently comprised of 52 individual operating units, but is funded through just 2 appropriation units. The Analyst recommends creating a new appropriation unit specifically for the \$1 million Tuition Assistance Program for FY 2015 and further study into the cost associated with breaking out the various other programs into unique appropriation units beginning in FY 2016.

Potential new appropriation units:

- Risk Management
- Environmental Management
- Information Management (DCSIM)
- Joint Linguistics Training Center
- Air National Guard

Funding Detail

Overall, 98% of all Guard expenditures are from federal funds (about \$330,000,000) and the remaining 2% is from the state (about \$6,000,000).

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$5,736,500	\$5,956,200	\$0	\$5,956,200	\$173,500	\$6,129,700
General Fund, One-time	\$169,400	\$0	\$8,100	\$8,100	\$9,400	\$17,500
Federal Funds	\$44,634,600	\$62,669,800	\$25,200	\$62,695,000	\$497,600	\$63,192,600
Dedicated Credits Revenue	\$11,600	\$20,000	\$0	\$20,000	\$0	\$20,000
Transfers	\$51,800	\$89,300	\$0	\$89,300	(\$89,300)	\$0
Transfers - Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$74,500	\$0	\$56,600	\$56,600	(\$56,600)	\$0
Closing Nonlapsing	(\$56,600)	\$0	\$0	\$0	\$0	\$0
Total	\$50,621,800	\$68,735,300	\$89,900	\$68,825,200	\$534,600	\$69,359,800

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$1,887,100	\$1,910,300	(\$1,100)	\$1,909,200	(\$831,200)	\$1,078,000
Armory Maintenance	\$48,734,700	\$66,825,000	\$91,000	\$66,916,000	\$365,800	\$67,281,800
Tuition Reimbursement	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$50,621,800	\$68,735,300	\$89,900	\$68,825,200	\$534,600	\$69,359,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$16,082,900	\$15,057,200	\$1,568,900	\$16,626,100	\$428,700	\$17,054,800
In-state Travel	\$29,900	\$50,400	(\$20,500)	\$29,900	\$0	\$29,900
Out-of-state Travel	\$210,700	\$245,700	(\$35,000)	\$210,700	\$0	\$210,700
Current Expense	\$22,111,700	\$11,490,200	\$10,270,200	\$21,760,400	(\$69,900)	\$21,690,500
DP Current Expense	\$408,800	\$322,800	\$82,500	\$405,300	\$700	\$406,000
DP Capital Outlay	\$23,000	\$32,700	(\$9,700)	\$23,000	\$0	\$23,000
Capital Outlay	\$11,334,300	\$41,536,300	(\$11,971,200)	\$29,565,100	\$175,100	\$29,740,200
Other Charges/Pass Thru	\$420,500	\$0	\$204,700	\$204,700	\$0	\$204,700
Total	\$50,621,800	\$68,735,300	\$89,900	\$68,825,200	\$534,600	\$69,359,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	221	221	21	242	0	242
Actual FTE	240	0	0	0	0	0
Vehicles	37	34	0	34	0	34

Program: Administration

Function

The Administration program of the National Guard supports the Adjutant General and his state administrative staff and the State Tuition Assistance program.

The Adjutant General, the top military advisor to the Governor, oversees the day-to-day operations of the Army and Air National Guard. He is responsible for National Guard readiness and support to federal and state missions.

Performance

- In 2013, the State Tuition Assistance Program fulfilled 898 requests from 561 Soldiers and Airmen to complete college course work.
- The Army National Guard achieved 104% strength and the Air National Guard achieved 100% strength.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,693,500	\$1,910,300	(\$20,300)	\$1,890,000	(\$814,700)	\$1,075,300
General Fund, One-time	\$169,400	\$0	\$1,400	\$1,400	\$1,300	\$2,700
Transfers	\$18,000	\$0	\$0	\$0	\$0	\$0
Transfers - Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$24,000	\$0	\$17,800	\$17,800	(\$17,800)	\$0
Closing Nonlapsing	(\$17,800)	\$0	\$0	\$0	\$0	\$0
Total	\$1,887,100	\$1,910,300	(\$1,100)	\$1,909,200	(\$831,200)	\$1,078,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$538,500	\$531,300	(\$10,300)	\$521,000	\$14,700	\$535,700
In-state Travel	\$400	\$300	\$100	\$400	\$0	\$400

Out-of-state Travel	\$6,800	\$1,000	\$5,800	\$6,800	\$0	\$6,800
Current Expense	\$1,340,500	\$1,376,700	\$3,400	\$1,380,100	(\$845,900)	\$534,200
DP Current Expense	\$900	\$1,000	(\$100)	\$900	\$0	\$900
Total	\$1,887,100	\$1,910,300	(\$1,100)	\$1,909,200	(\$831,200)	\$1,078,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	0	5	0	5
Actual FTE	5	0	0	0	0	0

Program: Armory Maintenance

Function

The National Guard facilities within the State of Utah serve many different military and community oriented functions. They primarily serve as a training and logistical support location for National Guard units and support State and federal mission readiness. They also serve the communities with protective and responsive service training needs functions; local, state and federal disaster command center functions; as well as troop family readiness assistance centers during times of deployment.

The Utah Army National Guard has a total of 451 facilities totaling 2,466,048 square feet and 23,228 acres of training area located in 24 communities strategically placed throughout the state. These facilities include armories, maintenance shops, warehouses and other training and support facilities. The Utah Air National Guard installation located on the east quadrant of the Salt Lake International Airport includes 53 buildings incorporating 135 acres.

The National Guard has been proactive in acquiring new facilities and upgrading older facilities to meet the future mission needs of the National Guard. During FY 2013 the National Guard began construction on the second phase of the \$26 million TASS complex and the \$16 million Bachelor Enlisted Quarters. In 2015, the National Guard will begin emplacing infrastructure for the \$30 million Special Forces armory complex at Camp Williams, expected to begin in 2017.

The Utah Army National Guard continues to make energy and natural resource management one of its top priorities to reduce energy consumption and meet the ever increasing cost of electricity and natural gas. In 2013, the National Guard began a large solar power project in Draper.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$4,043,000	\$4,045,900	\$20,300	\$4,066,200	(\$11,800)	\$4,054,400
General Fund, One-time	\$0	\$0	\$6,700	\$6,700	\$8,100	\$14,800
Federal Funds	\$44,634,600	\$62,669,800	\$25,200	\$62,695,000	\$497,600	\$63,192,600
Dedicated Credits Revenue	\$11,600	\$20,000	\$0	\$20,000	\$0	\$20,000
Transfers	\$33,800	\$89,300	\$0	\$89,300	(\$89,300)	\$0
Beginning Nonlapsing	\$50,500	\$0	\$38,800	\$38,800	(\$38,800)	\$0
Closing Nonlapsing	(\$38,800)	\$0	\$0	\$0	\$0	\$0
Total	\$48,734,700	\$66,825,000	\$91,000	\$66,916,000	\$365,800	\$67,281,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$15,544,400	\$14,525,900	\$1,579,200	\$16,105,100	\$414,000	\$16,519,100
In-state Travel	\$29,500	\$50,100	(\$20,600)	\$29,500	\$0	\$29,500
Out-of-state Travel	\$203,900	\$244,700	(\$40,800)	\$203,900	\$0	\$203,900
Current Expense	\$20,771,200	\$10,113,500	\$10,266,800	\$20,380,300	(\$224,000)	\$20,156,300
DP Current Expense	\$407,900	\$321,800	\$82,600	\$404,400	\$700	\$405,100
DP Capital Outlay	\$23,000	\$32,700	(\$9,700)	\$23,000	\$0	\$23,000
Capital Outlay	\$11,334,300	\$41,536,300	(\$11,971,200)	\$29,565,100	\$175,100	\$29,740,200
Other Charges/Pass Thru	\$420,500	\$0	\$204,700	\$204,700	\$0	\$204,700
Total	\$48,734,700	\$66,825,000	\$91,000	\$66,916,000	\$365,800	\$67,281,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	216	216	21	237	0	237
Actual FTE	235	0	0	0	0	0

Vehicles	37	34	0	34	0	34
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Program: Tuition Reimbursement

Function

The Utah Department of Veterans Affairs is the agency responsible for Utah's 160,000 veterans. The primary mission of the agency is to assist former and present members of the United States Armed Forces, both active and reserve, and their families in preparing claims for and securing compensation, health services, education and other federal and state veterans' benefits for service connected conditions.

These services are performed via outreach efforts around the state, information and benefit fairs, workshops and briefings. The Department also conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Department is also the repository of military discharge documents verifying military service required to receive veteran's benefits. The Department responds to complaints from individual veterans, veterans' groups, the governor's office, and state and federal congressional offices.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Current Expense	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.